

PSAP: Russell County Period: 2003

Difference:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30,000	
Total 911 calls handled by the PSAP	13,000	
Total wireless 911 calls handled by the PSAP	500	

Percentage of wireless to 9-1-1 calls :3.85%

Description	Estimated	Actual
Magic and TIU cards	\$ 36,000.00	
Voice logging recorder expansion	\$ 3,201.00	
Total dedicated wireless Equipment :	\$ 39,201.00	

Description	Estimated	Actual
CPE maintenance and lease	\$ 176,580.00	
Total Shared Equipment for Formula:	\$ 176,580.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Trunk installation	\$ 1,020.00	
Trunk monthly	\$ 1,008.00	
Total LEC Costs :	\$ 2,028.00	

Description	Estimated	Actual
Salaries (minus Comp. Board)	\$ 65,930.78	
Benefits	\$ 18,000.00	
Training costs	\$ 2,500.00	
Total Shared Equipment for Formula:	\$ 86,430.78	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		